

Morenci Unified District				060218	Greenlee	
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	79,997	4,563,405	0	4,584,920	4,569,362	74,040
CAPITAL OUTLAY	414,682	393,479	0	456,000	412,150	396,011
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		166,972		0	0	166,972
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	1,379,808	1,350,200	0	0	1,320,643	1,409,365
SCHOOL PLANT	27,242	622	0	50,000	19,754	8,110
FEDERAL PROJECTS	23,484	132,082	-3,096	129,000	140,501	11,969
STATE PROJECTS	1,435	27,010		16,000	25,638	2,807
FOOD SERVICES	45,886	132,853	0	172,000	162,272	16,467
OTHER	725,125	252,385	-5,000	1,820,000	212,228	760,282
TOTAL	2,697,659	7,019,008	-8,096	7,227,920	6,862,548	2,846,023
NOT INCLUDED ABOVE						
BOND BUILDING	75,128	838	0	100,000	75,109	857
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	4,563,357	0	48	0	4,563,405
CAPITAL OUTLAY	393,479	0	0	0	393,479
SCHOOL FACILITIES			166,972		166,972
ADJACENT WAYS	0		0		0
DEBT SERVICE	1,350,200		0		1,350,200
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	253,007		27,010	132,082	412,099
TOTAL BY SOURCE	6,560,043	0	194,030	132,082	6,886,155
PERCENTAGE OF TOTAL REVENUES	95.26	0.00	2.82	1.92	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	20,500	6,583
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	192,637	147,018
MILD, MOD, SEV, MENTAL RETARDAT	20,500	8,777
MULTIPLE DISABILITIES	0	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	20,500	6,583
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	66,500	50,469
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	320,637	219,430
GIFTED	0	0
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- SUBTOTAL	0	0
TOTAL (INCL IN MAINT & OPER)	320,637	219,430

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	4	9-12	0
5	12	K-12	18
6	2		
7	0	ACTUAL EXPENDITURES	
8	0	K-8	0
K-8	18	9-12	0

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	1,365,000
LAND & IMPROVEMENTS	710,965
BUILDING & IMPROVEMENTS	17,010,097
FURNITURE, EQUIP, VEHICLES	3,344,503
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	2.3931	193,609,145
-- SECONDARY	0.8409	193,610,294
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1996 - 1997 ELEMENTARY	755.750	754.350	0.000	754.350
1996 - 1997 HIGH SCHOOL	407.455	403.255	0.000	403.255
1996 - 1997 TOTAL	1,163.205	1,157.605	0.000	1,157.605
1997 - 1998 ELEMENTARY	735.360	733.520	0.000	733.520
1997 - 1998 HIGH SCHOOL	379.403	377.403	0.000	377.403
1997 - 1998 TOTAL	1,114.763	1,110.923	0.000	1,110.923
1998 - 1999 ELEMENTARY	712.920	708.930	0.000	708.930
1998 - 1999 HIGH SCHOOL	342.438	342.438	0.000	342.438
1998 - 1999 TOTAL	1,055.358	1,051.368	0.000	1,051.368

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	6	175.23
TEACHERS	60	17.52
OTHER	6	175.23
SUBTOTAL	72	14.60
CLASSIFIED --		
MANAGERS	2	525.68
TEACH AIDS	3	350.46
OTHER	31	33.92
SUBTOTAL	36	29.20
TOTAL STAFF	108	9.73

FALL ENROLLMENT	1,100
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TEACHER SALARIES	\$1,931,549
SUPERINTENDENT'S SALARY	\$71,561